

The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

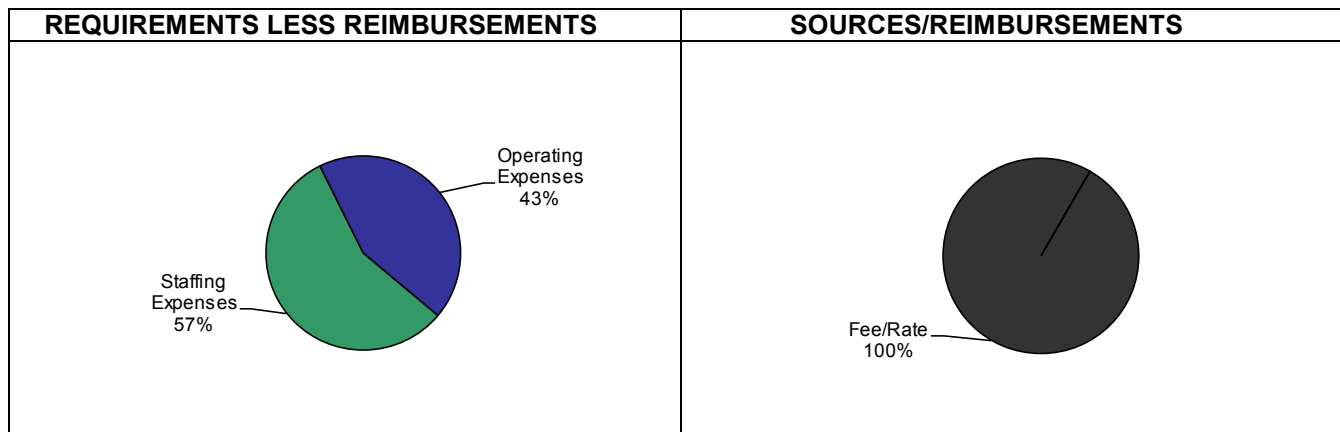
The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. The CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the County in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the County's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

Budget at a Glance

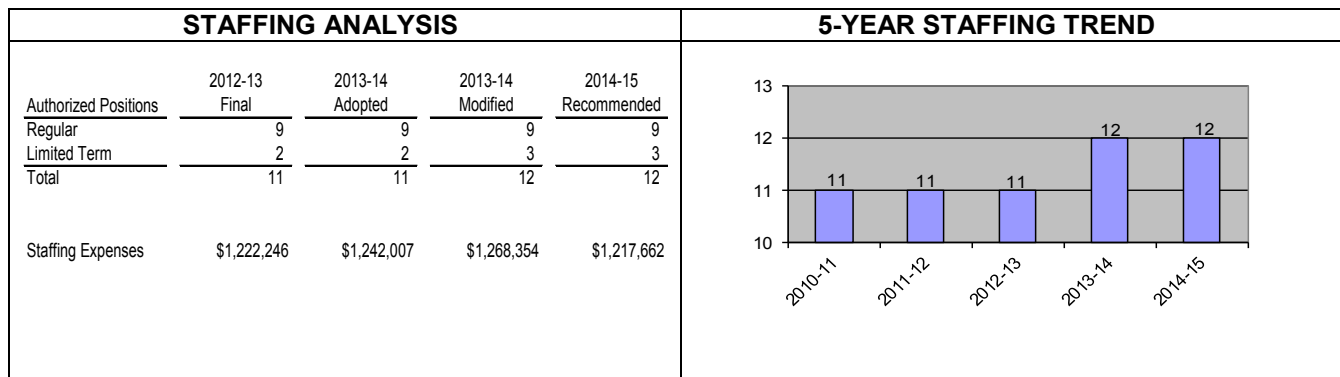
Requirements Less Reimbursements*	\$2,152,634
Sources/Reimbursements	\$2,152,634
Net County Cost	\$0
Total Staff	12
Funded by Net County Cost	0%

*Includes Contingencies

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA OCH
FUNCTION: General
ACTIVITY: Personnel

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	1,142,098	1,115,968	1,174,789	1,144,383	1,268,354	1,217,662	(50,692)
Operating Expenses	665,121	617,536	565,561	681,705	812,034	934,972	122,938
Capital Expenditures	0	0	6,075	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,807,219	1,733,504	1,746,425	1,826,088	2,080,388	2,152,634	72,246
Reimbursements	(1,369,513)	(780,189)	0	0	0	0	0
Total Appropriation	437,706	953,315	1,746,425	1,826,088	2,080,388	2,152,634	72,246
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	437,706	953,315	1,746,425	1,826,088	2,080,388	2,152,634	72,246
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	953,156	1,046,222	1,803,606	1,893,440	2,069,041	2,152,634	83,593
Other Revenue	0	0	32	0	0	0	0
Total Revenue	953,156	1,046,222	1,803,638	1,893,440	2,069,041	2,152,634	83,593
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	953,156	1,046,222	1,803,638	1,893,440	2,069,041	2,152,634	83,593
Net County Cost	(515,450)	(92,907)	(57,213)	(67,352)	11,347	0	(11,347)
Budgeted Staffing					12	12	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses make up the majority of the department's expenditures in this budget unit for 2014-15. These expenses are necessary in order to provide employee and applicant pre-placement and in-service medical examinations to the County's approximately 19,000 employees, as well as employees of various external agencies. Revenue is collected for various pre-placement and in-service medical examinations, through fees charges in accordance with the County's fee ordinance.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$72,246 and revenue is increasing by \$83,593 primarily as a result of increased fees for services provided. The CEHW is completely fee based and departments will be billed based on a fee for service.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.2 million fund 12 budgeted positions of which 9 are regular positions and 3 are limited term positions. There have been no staffing changes in this budget unit.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
CEHW	9	3	12	12	0	0	12
Total	9	3	12	12	0	0	12

CEHW

Classification

- 1 Chief of Clinical Operations
- 1 Sprvsg Occupational Health Physician
- 2 Nurse Practitioner II
- 1 Con Occupational Physician Assistant
- 1 Licensed Vocational Nurse II
- 1 Registered Nurse II-Clinic
- 1 Office Assistant IV
- 4 Clinic Assistant
- 12 Total

